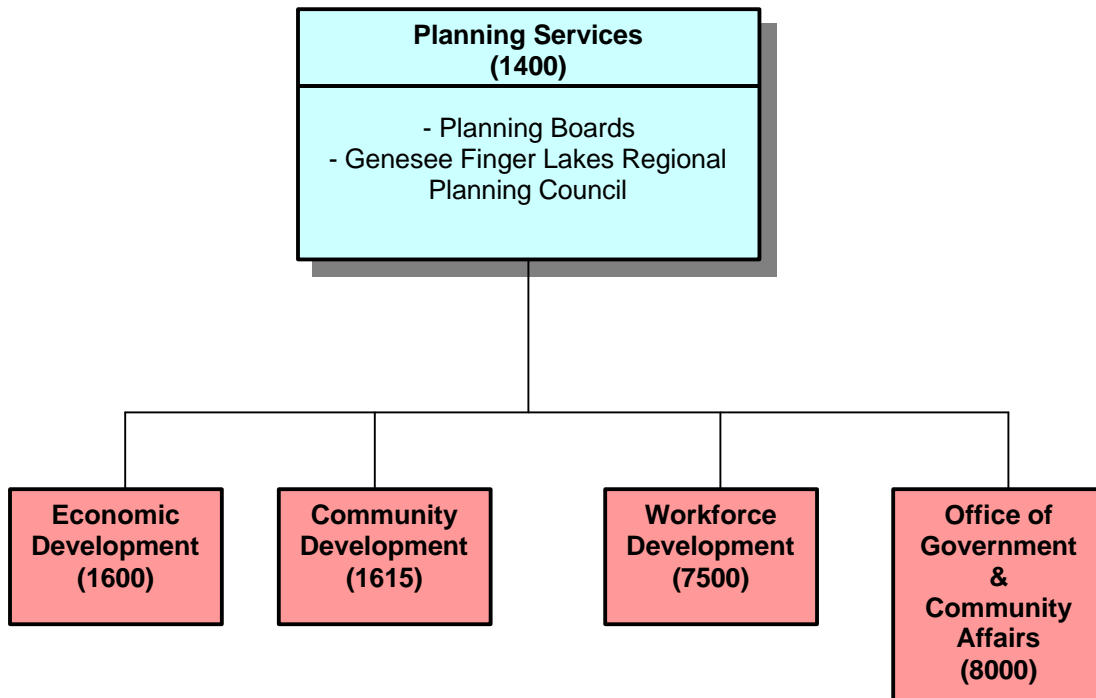
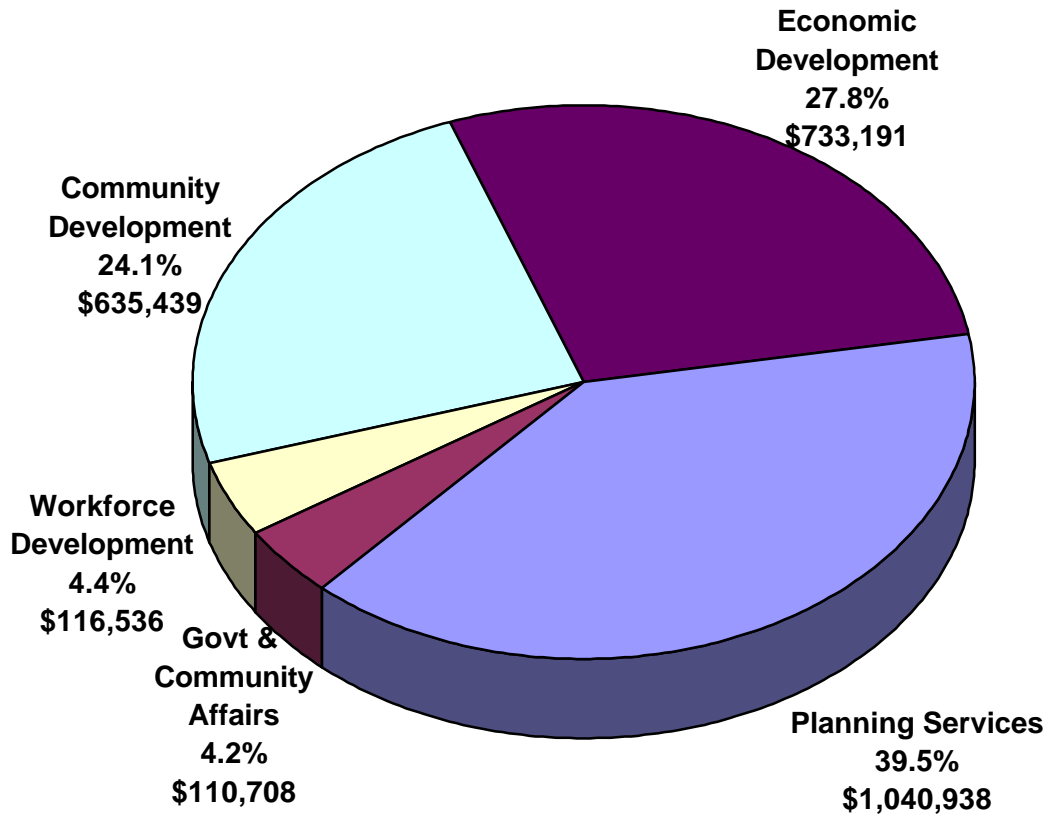


PLANNING AND DEVELOPMENT (014)

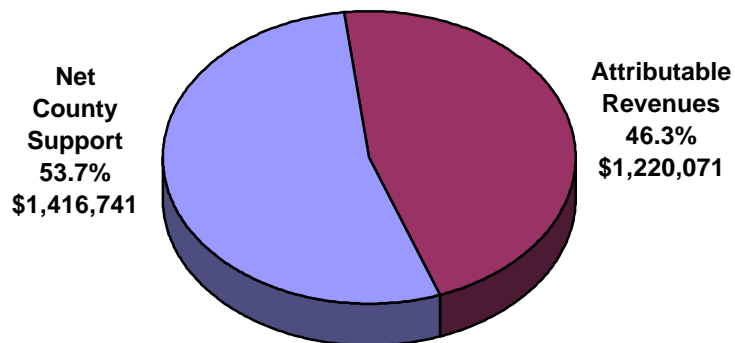


PLANNING AND DEVELOPMENT

2002 Budget - \$2,636,812



Net County Support



DEPARTMENT: Planning and Development (014)

DEPARTMENT DESCRIPTION

The Planning and Development Department provides and coordinates a broad range of programs focusing on job retention and creation, employment and training services, land use planning and resource conservation as well as housing and neighborhood preservation. The department integrates planning services with economic and community development activities through partnerships with local governments and the private sector.

STRATEGIC FRAMEWORK

Mission

We provide planning and development information and assistance, project administration and employment services that improve the quality of life for county residents through public and private sector cooperation.

Key Result Areas

Customer Satisfaction: Our customers are satisfied with county services, initiatives and activities.

Productive Workforce: We support a diverse workforce that efficiently meets or exceeds customer expectations.

Economic Vitality: To stimulate economic growth, our infrastructure and programs are designed and managed in a collaborative spirit in concert with community-wide initiatives to achieve world class status.

Quality of Life: We provide services to our customers that are valued and delivered in a timely fashion and address quality of life issues such as safe, secure neighborhoods, an environment that promotes a healthy lifestyle, a wide range of recreational and cultural activities, affordable housing, superior human services systems and a wide variety of educational opportunities.

Fiscal Responsibility: We continuously achieve sound financial outcomes in the stewardship of public funds through efficient use of resources.

Key Result Measures

Customer Satisfaction: Percent of customers satisfied, number of complaints and length of time to resolve, number of customers and referrals, number of customer inputs on department services, and response time.

Productive Workforce: Level of employee satisfaction, number of promotional opportunities, recognition opportunities, team activity participation, projects on schedule and within budget, and training opportunities completed.

Economic Vitality: Number of jobs created/retained, number/percent of lower income workers placed in jobs, new/retained manufacturing jobs as proportion of all jobs impacted by department, number of people trained for manufacturing jobs in county-assisted training programs, people transitioned from training to jobs, amount of money leveraged (federal, state and private) for Monroe County businesses, and number of infrastructure improvements that increase capacity for development.

Quality of Life: Number of affordable housing units, change in average household income and unemployment rate, number/type of transportation systems and recreation opportunities, comparison to environmental quality standards, compliance with comprehensive plan and regional land use policies, and comparison of impact of human services programs to social indicators.

Fiscal Responsibility: Percent of time spent implementing strategic framework, number of improvements from Quality Management applications, percent of non-county funds leveraged, amount of non-county staff resources leveraged, ratio of anticipated vs. unanticipated tasks completed, and percent of department budget growth compared to relevant indexes.

2001 Major Accomplishments

Planning Division:

- Expanded implementation and use of the County Geographic Information System (GIS) throughout the Department, continued to cooperate with this GIS Service Division on projects throughout county government and with municipalities, and enhanced the development review process with use of GIS
- Completed and began implementation of the Irondequoit Bay Harbor Management Plan
- Accepted a grant of \$50,000 from the NYS Department of State to study the natural resources of Irondequoit Bay, this project will be conducted through the Irondequoit Bay Coordinating Committee and administered by the Town of Irondequoit
- Continued to expand the county's participation and support of the Lake Ontario Trout and Salmon Fishing Derby, provided new county representation on the Lake Ontario Sport-fishing Promotion Council and hosted the Lake Ontario Counties Trout and Salmon Fishing Derby spring and fall awards ceremonies
- Completed the required environmental review of all projects funded through the Disaster Recovery Initiative, the Community Development Block Grant Program and the Capital Improvement Program and Capital Budget
- Assisted in conducting the environmental review of all major county initiatives including the Seneca Park Zoo, Iola Redevelopment, Juvenile Justice Center and Soccer Complex
- Completed the Monroe County Greenhouse Industry Market Research Study and assisted the Cornell Cooperative Extension and the Resource Conservation and Development Council in the development of a directory of local greenhouse producers
- Offered the spring and fall Planning and Land-Use Decision-Making Training Program involving nine sessions and 140 participants in each program
- Provided staff support and research for the Monroe County Council of Governments including updating all municipal zoning maps, compiling countywide zoning and master plan maps, and preparing a report on intermunicipal cooperative agreements
- Responded to requests from county departments and the public for Census 2000 data and integrated 2000 Census data with the GIS
- Chaired the Monroe County Water Quality Coordinating Committee, provided staff support to the Irondequoit Bay Coordinating Committee, actively participated in the Water Education Collaborative, the Black Creek Water Coalition and the planning for Irondequoit Bay Awareness Day
- Assisted the Towns of Penfield, Webster and Mendon in developing their farmland protection plans, including the purchase of development rights
- Assisted in the development of a County Emergency Plan for Foot and Mouth Disease
- Drafted Green Space Initiative Plan and Application Forms
- Completed the NW Agriculture District Review process, GIS mapping of the NW Agriculture District and submitted a report to NYS Agriculture and Markets
- Worked with Cornell Cooperative Extension of Monroe County to establish priorities for building renovations at 249 Highland Avenue
- Assisted the Towns of Chili, Wheatland and Village of Scottsville with their Comprehensive Plan updates
- Collected parking data for various land use throughout Monroe County
- Prepared the 2002-2007 Capital Improvement Program for adoption by the Legislature

Economic Development Division:

- Approval of 62 projects in 2000, and 27 in the first half of 2001, which will result in the investment of \$431 million in the community within three years
- In 2000, leveraged over 99% in private funds, as of June 2001, 96.57% has been leveraged in private funds
- Creation of 1,367 new jobs in 2000 and retention of 5,392 existing jobs in 2000
- As of June 2001, 28 companies have utilized the COMIDA's Jobs Plus Program
- The Monroe County Industrial Development Corporation (MCIDC) GreatRate Program was utilized by 44 companies. As a result, these companies saved a total of \$362,000 in interest expense on the purchase of over \$5 million in equipment, which will create 162 new jobs within a one year period of time
- The Monroe Fund (a venture capital fund) has commitments for investments to several high tech companies including Spectracom, Clean Dry Air, Instant Images and Scene Genesis
- The COMIDA web site (www.growmonroe.org) was developed to provide information on programs and incentives, as well as on-line meeting notices, agendas and meeting minutes. There is also information about the different types of businesses that have been assisted by COMIDA in the past
- Several Economic Development brochures, print ads and web sites won honors from the NYS Economic Development Council 2001 Marketing and Promotional Material Competition
- Developed a promotional CD, called "It's Good Business to Do Business in Monroe County", which is used to promote the county's economic development programs and highlight companies who have successfully expanded by utilizing the programs, the CD is sent to prospective clients looking to move to the county
- Sponsored several "High Tech Rendezvous" that were hosted by the County Executive at the Rochester Museum and Science Center, Frontier Field and the Seneca Park Zoo, which served as a networking opportunity for approximately 100 of the county's leading executives in high tech businesses
- The Monroe County Manufacturing Partnership (MCMP) Summer Technology and Science Camp began in 2000 with 45 students; in 2001 enrollment is at 88 students; tech program enrollments remain high at 980 students in 2001
- Two industry clusters have joined the MCMP and formed advisory groups, photonics/optics and printing/imaging
- MCMP assisted the Rochester Regional Photonic Cluster (45 member companies) to secure a \$181,000 grant jointly administered in by Empire State Development and NYS Department of Labor, which will help establish career tracks within this industry sector
- Youth Apprentice Program piloted an optics program at Sydor and JML Optics
- Monroe County Sports Development Corporation (MCSDC) brought to the county the US Broomball Association National Championships, the Division III Woman's Ice Hockey Final Tour Tournament and the USA Rollersports Inline Hockey National Championships, and assisted with the Women's World Cup Fencing Tournament and the Northeast Regional Wrestling Championships
- MCSDC is also increasing the number of recreational opportunities by hosting clinics such as the Monroe County Girls Sports Festival
- County Executive Doyle established an economic development entity known as Connect Rochester (www.connectrochester.com), resulting in the announcement of Heidelberg Digital's purchase of two buildings at Kodak's Elmgrove site and plans to build an \$84 million headquarters complex, occupying nearly one-fifth of the site and the potential of adding approximately 400 jobs, the remainder of the Elmgrove site has been sold to a California developer
- Kodak, Xerox and Corning have pledged \$45 million toward the establishment of The Center of Excellence in Photonics and Optoelectronics, a private sector investment of a high-tech workforce center in Rochester

- Empire State Development will fund a training program for photonics related workers, Monroe County's Manufacturing Partnership together with the Rochester Regional Photonics Cluster will prepare the grant application
- County Executive Doyle and Monroe Community College announced that a new \$40 million Advanced Technology Education Center (ATEC) to be located in downtown Rochester which will offer applied skills development in targeted growth-industry technologies

Community Development Division:

- Nearly 117,000 recipients were served through Community Development Block Grant (CDBG) projects
- Consortium communities leveraged between 20-50% of project cost for CDBG projects
- 20 of 25 consortium communities were awarded public works grants
- Over 30 section 3 firms participated in CDBG projects and one firm in HOME project
- \$146,000 in CDBG contracts were awarded to M/WBE firms
- CDBG Economic Development loan fund created 30 additional jobs and retained almost 200
- ED grants for technical assistance served 80 small businesses
- 140 customers were able to improve their homes
- 35 low-income families became homeowners
- 4,594 of the "most difficult to serve" homeless population received housing and necessary supportive services
- 4-6 low-income owners of single-family, owner occupied residences were assisted annually through the county's Mortgage Relief Program
- Low income family, elderly and special needs households have increased opportunities to reside in quality affordable rental housing throughout the city, towns and villages
- 50 households (180 individuals) received home ownership counseling (mortgage default counseling and home equity conversion mortgage (HEMC) counseling)
- 49 of the 81 strategies in the Community Choice Action Plan are in process to increase housing choices in Monroe County
- Served 4,600 recipients through the Housing Council Fair Housing Initiative Program and activities
- 160 former or departing homeless youth (ages 16-20) received after care follow-up services to become self-sufficient and prevent the recurrence of homelessness

Workforce Development Division:

- Join City and County government administrative arms into a single non-profit organization, thus returning \$200,000 in administrative costs to services to job seekers and businesses
- Increased retention and earnings of local job seekers served under the Workforce Investment Act and Welfare-to-Work Block Grant
- Increased accessibility to local workforce investment system through technology and one-stop partners located throughout the community
- Integrated local workforce programs in order to reduce costs and improve services to local job seekers and businesses
- Serviced over 13,000 customers in first year of operation of the Career Center

- Launched a highly successful marketing campaign effectively spreading the word to the entire community about employment and job training services
- Manufacturing Partnership Science and Technology Camp increased enrollment by 79 students
- 34 skilled trade, optic and manufacturing Youth Apprentices were placed at area businesses
- Launched CareerBridge, a program that links community-based organizations with a select group of employers
- Assisted Edison Tech in restructuring its programs into industry-focused guilds
- Assisted in piloting a partnership with Otetiana Council Explorers with the Rochester Tooling and Machining Association (RTMA) to form a Speaker's Bureau

Office of Government and Community Affairs:

- Economically sound Housing Council
- Relocated Stand Down to the War Memorial at a reduced cost
- Continued to provide representation on numerous community boards and commission committees
- Represented the county at special events, annual dinners, seminars, etc.
- Reviewed and analyzed ad hoc proposals for funding from various community based organizations
- Relocated Rochester Business Education Alliance to Rochester's City School District with additional participating businesses
- Facilitated funding for the establishment of the Frederick Douglass Resource Education Center
- Staffed the Rochester Monroe County Freedom Train Commission
- Coordinated joint meetings of the New York State Freedom Trail Commission and local Freedom Trail Commission
- Continued implementation of the county's Summer Technology Camp
- Enhanced the county's participation in the American Red Cross Blood Donor initiative
- Resolved complaints regarding county services
- Developed strategies to successfully end the CHANGE initiative

2002 Major Objectives

Planning Division:

- Continue implementation of the Irondequoit Bay Harbor Management Plan, complete the scientific assessment of the natural resources of Irondequoit Bay
- Expand use of GIS within the department and continue to assist staff and municipalities with GIS implementation including integration of 2000 Census and remote sensing (aerial and satellite images) data
- Work with the Fishery Advisory Board and Greater Rochester Visitor's Association to develop a fishing brochure for the county
- Assist in preparations for the spring and fall Lake Ontario Counties Trout and Salmon Derby awards ceremonies
- Prepare the 2003-2008 Capital Improvement Program

- Review application and recommend projects for funding under the county's Open Space Initiative
- Offer fall and spring Planning and Land Use Decision-Making training sessions
- Provide staff support and research for the Monroe County Council of Governments
- Respond to requests from county departments and the public for Census 2000 data
- Actively participate in the Monroe County Water Quality Coordinating Committee, the Water Education Collaborative and the Black Creek Watershed Coalition
- Provide staff support to the Irondequoit Bay Coordinating Committee, continue implementation of the Irondequoit Bay Harbor Management Plan and participate in planning the annual Irondequoit Bay Awareness Day
- Review local projects through the development review process
- Conduct state and federal environmental reviews for county capital projects and Community Development Block Grant projects
- Development of an active farmland map for Monroe County that can be made available to municipalities for planning and farmland preservation purposes
- Create an agriculture protection resource center on the Monroe County web site, including an inventory of municipal policies relating to agriculture, with a review of local zoning regulations, agriculture easements and planning documents affecting agriculture
- Work with the Finger Lakes Culinary Bounty to encourage local restaurants to use more local produce in their menu items
- Assist municipalities in farmland preservation efforts, including the Purchase of Development Rights, and the grant process to secure federal and state funding for farmland preservation initiatives
- Work with municipalities to update their master plans, zoning ordinances and open space inventories
- Continue to maintain the Empire Development Zone database and map economic development opportunities
- Prepare a grant for the stabilization of the steep slopes on Irondequoit Bay
- Assist the Town of Ogden, Village of Spencerport, Town of Riga and Village of Churchville with their Comprehensive Plan updates
- Prepare one technical memorandum for local planning and zoning boards on parking and other related land use issues

Economic Development Division:

- Increase number of job creation/retention projects
- Increase number of companies that receive GreatRate subsidy by 10%
- Increase number of companies that receive JobsPlus by 10%
- Host another High Tech Rendezvous with new group of companies
- Update the interactive PowerPoint presentation with new testimonials, video clips and photos that can be used by the economic development staff to promote programs to businesses, associations, tradeshow, etc.
- Work with the City of Rochester to identify role and resources that the county can apply to encourage development and enhancement of water resources in Monroe County
- Increase awareness of utilizing the Monroe County Foreign Trade Zone to small and medium-sized companies

- Increase number of sporting events held in Monroe County and sport/recreational opportunities for youth through Sports Development Corporation
- Increase tourism in Monroe County by working cooperatively with agencies such as the City of Rochester (Fast Ferry/Charlotte Waterfront Development) and the Greater Rochester Visitor's Association
- Utilize IDRC membership and conferences to network more with site locators in promoting Monroe County as a potential location for companies
- Continue to work with Monroe Fund operators to solicit additional funds with a goal of \$10 million
- Continue working with developers, real estate brokers and property owners to market site locally, nationally and internationally and target development at existing sites
- Implement new incumbent worker training programs for local manufacturers
- Fill existing job openings within small to medium-sized manufacturing companies

Community Development Division:

- Augment CDBG funding with other resources to expand program benefits
- Continue funding projects that serve the largest number of residents to increase CDBG beneficiaries
- Increase public works projects to equitably serve all consortium communities (26)
- Increase ED grants to agencies that provide job training and development to disabled persons to achieve highest cost/benefit ratio
- Continue and expand outreach to consortium communities and public agencies
- Maintain leveraging of cost by consortium communities at 50%
- Maintain Section 3 and M/WBE business participation in CDBG activities at current levels
- Continue First Time Homebuyer Program (provide purchase subsidy to 30 families)
- Continue the Home Improvement Program (100 projects)
- Develop affordable rental units through rehabilitation and new construction
- Provide Mortgage Relief funds to 6 homeowners to enable them to remain in their homes
- Maintain home ownership opportunities and stability through the provision of pre-purchase, mortgage default, foreclosure and home equity conversion counseling
- Continue to oversee implementation of the Community Choice Action Plan to increase awareness of fair housing opportunities
- Expand affordable housing to low-income residents through the Housing Council's Fair Housing counseling and referral program
- Reduce the recurrence of youth homeless (ages 16-20) through the provision of 12 months of intense case management and supportive services through Genesis "After Care" Program
- Provide mortgage default counseling and Home Equity Conversion Mortgage (HECM) counseling to reduce the foreclosure rate for at risk families

Workforce Development Division:

- Develop customized worksite training contracts with businesses

- Develop franchise and virtual services in the RochesterWorks! System to increase access to businesses and job seekers
- Place and train workers for each of six industry clusters (Medical Research, Telecommunications, Precision Manufacturing, Optics and Imaging, Information Technology, Biomedical/Pharmaceutical) identified by local economic development experts
- Develop 3 models that place unemployed and low-income individuals into jobs and allows them to upgrade their skills in order to obtain self-sufficiency
- Integrate local youth programs to connect youth to business
- Obtain additional resources to provide more youth with services, especially middle school students
- Identify system partner resources to establish a baseline of cost per placement
- Obtain additional resources to serve needs of local businesses
- Increase knowledge of RochesterWorks! services
- Strengthen relationships between employers and community-based organizations via CareerBridge
- Place 50 entry level employees into career tracked employment via CareerBridge
- Enroll 10 telecom and/or optics/photonics companies as new worksites for CareerBridge
- Secure funding for Monroe County Manufacturing Partnership's Science and Technology Camp
- Enroll 125 students in Monroe County Manufacturing Partnership's Science and Technology Camp
- Place 40 skilled trade, optic and manufacturing Youth Apprentices with local business

Office of Government and Community Affairs:

- Develop priority list of Underground Railroad sites in the region
- Represent the county on the Urban League Board of Directors and the Society for the Protection and Care of Children (SPCC)
- Hold discussion with the YWCA, Interfaith Council and Salvation Army regarding housing for the homeless
- Serve on the Rochester City School District's Leadership Agenda Team
- Serve as county's representative on the Rochester's Cemetery Heritage Foundation
- Represent the county in the Bi-Racial Partnership for Community Progress
- Coordinate annual Stand Down for homeless and at risk veterans
- Continue enhancing the collaborative funding efforts with the county and other organizations
- Monitor the county's continued participation in the Rochester Business Education Alliance
- Continue to implement the Rochester Business Education Alliance School to Work Program in the county
- Continue to implement the Return on Investment Evaluation Strategies
- Continue to implement recommendation of the Community Profile
- Represent the county at the Rochester Charter School Committee
- Enhance the relationship between the county and the Rochester Educational Opportunity Center

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations by Division</u>		
Planning Services	1,108,499	1,040,938
Economic Development	1,207,250	733,191
Community Development	667,202	635,439
Workforce Development	112,984	116,536
Government and Community Affairs	198,948	110,708
Total	3,294,883	2,636,812
<u>Appropriations by Object</u>		
Personal Services	1,676,140	1,487,223
Expenses	823,036	380,316
Supplies and Materials	19,510	11,862
Employee Benefits	335,117	363,118
Interfund Transfers	441,080	394,293
Total	3,294,883	2,636,812
<u>Revenue</u>		
Transfer from CDBG	782,202	750,439
Fees/Minor Sales	1,300	300
COMIDA/MCIDC Reimbursements	233,000	233,000
Charges to Other Departments	99,000	99,000
Miscellaneous Grants	10,000	10,000
Transfer from Workforce Development	16,350	10,796
Rochester Resource Alliance Reimbursement	112,984	116,536
Total	1,254,836	1,220,071
<u>Net County Support</u>	2,040,047	1,416,741

BUDGET HIGHLIGHTS

Budget Highlights are presented at the division level.

DEPARTMENT: Planning and Development (014)
DIVISION: Planning Services (1401)

DIVISION DESCRIPTION

The principal role of the Planning Services Division is to assist the County Executive, other county departments and local governments in setting, evaluating and achieving the long term objectives of the community. Planning Services provides data and information, issue and policy analysis and alternatives and solution evaluation to decision makers. Planning Services also undertakes special studies related to zoning and land use matters.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	647,651	534,044
Expenses	85,340	87,474
Supplies and Materials	6,822	4,841
Employee Benefits	162,731	192,435
Interfund Transfers	168,670	184,987
Planning Boards and Council	37,285	37,157
Total	1,108,499	1,040,938
<u>Revenue</u>		
Transfer from CDBG	90,000	90,000
Transfer from Workforce Dev. Grant	16,350	10,796
Planning Fees/Minor Sales	1,300	300
Charges to Other Departments	99,000	99,000
Miscellaneous Grants	10,000	10,000
Total	216,650	210,096
<u>Net County Support</u>	891,849	830,842

BUDGET HIGHLIGHTS

The decrease in **Personal Services** reflects the effect of the negotiated wage settlement and the reorganization plan which included cost reduction strategies. **Employee Benefits** reflects an increase in retirement and retired medical expenses. **Interfund Transfers** reflects an increase in Information Services charges.

SECTION DESCRIPTIONS**2001****2002****Planning Services (1401)****\$1,071,214****\$1,003,781**

Planning Services provides services to customers through prepared technical and census tract data reports; assists municipalities in the review of development proposals and the preparation of master plans, zoning and subdivision codes; provides planning and development education; and prepares the annual county Capital Improvement Program. Funding is also provided for support of the Monroe County Council of Governments.

County Planning Boards (1405)**\$7,296****\$7,168**

County Planning Boards advise the County Administration, Legislature and other municipal officials on planning matters. They coordinate plans and planning programs among all levels of government in Monroe County by providing forums for public discussion, education and participation in resolving planning issues and concerns. Active boards include the Planning Board, Fishery Advisory Board, and the Agricultural and Farmland Protection Board.

Genesee Finger Lakes Regional Planning Council (1420)**\$29,989****\$29,989**

GFLRPC provides technical assistance on development programs which have regional impact. Representatives from nine member counties (Monroe, Genesee, Livingston, Ontario, Orleans, Seneca, Wayne, Wyoming and Yates) participate in this program. GFLRPC provides a forum to discuss matters of regional concern, formulates development plans and provides technical assistance to maximize understanding of regional development programs.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Special Planning Studies	1	2	2
Development and Agency Reports	817	800	750
State and Federal Environmental Quality Reviews	117	95	90
Technical Information and Census Requests	700	950	1,100
Public Official Trained	100	280	250
Technical Assistance to Other Departments/Local Governments	130	125	125
Agricultural Districts Renewed	2	1	0
Capital Improvement Programs adopted by Legislature	1	1	1
Harbor Management Plans Completed/Implemented	0	1	1
Number of discussions with municipalities about services provided	10	20	25
Erie Canal Heritage Corridor Plans completed	0	.5	1
Council of Governments Meetings	10	12	12
Irondequoit Bay Coordinating Committee Meetings	21	27	24
Fishery Advisory Board Meetings	12	12	12

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
.25	Director of Planning	27
1	Associate Planner	19
1	Senior Environmental Planner	17
1	Agricultural and Farmland Program Specialist	16
1	Environmental Planner	14
2	Planner	14
1	Geographic Information Systems Analyst	14
1	Junior Planner	13
1	Planning Technician	10
1	Clerk Grade 2	7
1	Clerk Grade 3 with Typing	5
11.25	Total Full Time	
	Part Time	
2	Geographic Information Systems Intern	5
1	Summer Intern	Hourly
3	Total Part Time	
14.25	Total 2002	

The Director of Planning oversees the divisions of Planning Services, Economic Development, Community Development and Workforce Development. Accordingly, this position appears within division budgets. Positions with shared responsibilities are shown in decimal equivalents.

DEPARTMENT: Planning and Development (014)
DIVISION: Economic Development (1600)

DIVISION DESCRIPTION

Through private, state, federal and county financial resources and technical assistance, the Economic Development Division supports businesses, developers, units of local government and major county facilities like the airport and landfill in economic development activities. The division provides administrative support to the County of Monroe Industrial Development Agency (COMIDA) and the Monroe County Industrial Development Corporation (MCIDC).

Division staff provide for community leadership and outreach by coordinating and guiding development to achieve maximum public benefit, seeking ways to address major economic issues facing the county and developing strong working relationships with other economic development agencies in the region. Other services include a business outreach program, loan packaging services, administration of business financing programs, technical assistance to businesses interested in undertaking expansion or relocating to the area, site analysis and identification, coordination of project reviews and permits, implementation of tax incentives and other programs and coordination of job training/education resources.

Debt related to county assistance in the redevelopment of six existing city neighborhood centers in coordination with the United Neighborhood Centers of Greater Rochester Foundation and other contributors appears in the Economic Development budget.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	433,484	381,377
Expenses	625,355	218,837
Supplies and Materials	4,686	3,721
Employee Benefits	62,791	62,027
Interfund Transfers	80,934	67,229
Total	1,207,250	733,191
<u>Revenue</u>		
COMIDA Contribution	208,000	208,000
Transfer from CDBG	25,000	25,000
MCIDC Reimbursement	25,000	25,000
Total	258,000	258,000
<u>Net County Support</u>	949,250	475,191

BUDGET HIGHLIGHTS

The decrease in **Personal Services** reflects the effect of the negotiated wage settlement and the effect of the reorganization plan which included cost reduction strategies. **Expenses** reflects reduced contractual expenses and other cost reduction strategies. **Interfund Transfers** reflects decreases in Information Services and building space charges.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Businesses Contacted Through Outreach	265	265	265
Loans Packaged Through Financing Programs	62	60	60
Businesses Receiving Direct Technical Assistance	175	175	175
Jobs Created (over next 3 years)	1,367	2,000	2,000
Local Governments Receiving Staff Assistance	30	30	30
Request for Demographic/Marketing Information	150	150	150
Private Investment As Percentage of Overall Investment	99.2%	97.0%	97.0%

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
.6	Director of Planning	27
1	Director of Economic Development	20
1	Senior Economic Development Specialist	18
2	Business Development Analyst	15
.8	Confidential Assistant to Director of Planning & Development	14
1	Executive Secretary to Director of Planning & Development	12
1	Loan Documentation Technician	5
7.4	Total Full Time	
	Part Time	
1	Leadership Project Worker	98
1	Total Part Time	
8.4	Total 2002	

The Director of Planning oversees the divisions of Planning Services, Economic Development, Community Development and Workforce Development. Accordingly, this position appears within division budgets. Positions with shared responsibilities are shown in decimal equivalents.

DEPARTMENT: Planning and Development (014)
DIVISION: Community Development (1615)

DIVISION DESCRIPTION

The Community Development Division administers the federally funded Community Development Block Grant (CDBG) Program for the 26 towns and villages which comprise the Urban County Consortium. Community Development also manages the Home Investment Partnership (HOME) Program for the Consortium plus the Towns of Greece and Irondequoit. Together these programs channel approximately \$3 million in federal funds toward projects designed to expand the supply of affordable housing and job opportunities for low and moderate income persons, and to promote sound communities.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	405,719	414,064
Expenses	32,640	22,834
Supplies and Materials	5,526	2,000
Employee Benefits	75,403	84,867
Interfund Transfers	147,914	111,674
Total	667,202	635,439
<u>Revenue</u>		
Community Development Block Grant	667,202	635,439
Total	667,202	635,439
 <u>Net County Support</u>	 0	 0

BUDGET HIGHLIGHTS

Appropriations shown in this division are for expenses to administer programs together with a number of small, specialized housing and community development grants from the state and other sources. Funding will be adjusted as grants become finalized during 2001. The increase in **Personal Services** reflects the effect of the negotiated wage settlement and the effect of the reorganization plan which includes cost reduction strategies. **Interfund Transfers** reflects a decrease in Information Services charges. The decrease in **Expenses** reflects cost reduction strategies.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Home Improvement Projects	140	140	100
Home Buyer Program Deferred Loans	32	35	30
New Apartments Under Construction	134	85	40
Community Infrastructure Projects Completed	18	20	22
Mortgage Relief Program Deferred Loans	7	6	6
Rental Acquisitions	7	0	1
Lease Purchase Projects	10	5	0
Mortgage Default Counseling	81	40	40
Home Equity Conversion Mortgages	10	10	10

STAFF

<u>Total</u>	<u>Title</u> Full Time	<u>Group</u>
.1	Director of Planning	27
1	Community Development Manager	18
2	Sr. Community Development Specialist	16
1	Sr. Program Specialist	15
1	Economic Development Assistant	14
1	Housing/Community Development Specialist	14
1	Sr. Rehabilitation Specialist	14
1	Assistant Program Specialist	10
1	Assistant Receptionist Typist	2
9.1	Total 2002	

The Director of Planning oversees the divisions of Planning Services, Economic Development, Community Development and Workforce Development. Accordingly, this position appears within division budgets. Positions with shared responsibilities are shown in decimal equivalents.

DEPARTMENT: Planning and Development (014)
DIVISION: Workforce Development (7500)

DIVISION DESCRIPTION

Just over a year ago an interlocal Cooperative Agreement between the City of Rochester and County of Monroe brought significant changes to the operation of the local workforce investment system. This was a new approach to providing job seekers and businesses with one-stop access to employment and training services. This approach is being developed because of changes made in the nation's workforce development programs when Congress passed the Workforce Investment Act.

The county is the grant recipient for funds authorized under the Workforce Investment Act of 1998, the Balanced Budget Act of 1997 (Welfare-to-Work Block Grant), Personal Responsibility and Work Opportunity Reconciliation Act of 1996 and New York State Welfare Reform Act.

This area has an innovative way of managing our system. In addition to having a Career Center, which is managed by Monroe Community College, we have a community board, the Workforce Investment Board, which provides oversight for the millions of employment and training dollars used to fund local job and job training services. We also have a non-profit organization, Rochester Resource Alliance, to assist the board administratively.

The Workforce Development Division was reorganized last year in order to reflect these changes. The Division now provides basic oversight for the operation of the local workforce investment system while Rochester Resource Alliance has assumed all reporting, fiscal and administrative functions of the Workforce Investment Board on behalf of the County of Monroe.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	56,276	77,244
Expenses	6,712	4,489
Supplies and Materials	1,300	700
Employee Benefits	11,095	8,778
Interfund Transfers	37,601	25,325
Total	112,984	116,536
<u>Revenue</u>		
Rochester Resource Alliance Reimbursement	112,984	116,536
Total	112,984	116,536
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

*This division's administrative costs will be reimbursed by the Rochester Resource Alliance. **Personal Services** reflects the effect of the negotiated wage settlement and the effect of the reorganization plan. **Interfund Transfers** reflects a decrease in Information Services charges.*

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Core Services:			
Adult Registrants and Dislocated Workers	3,056	5,000	10,000
Intensive Services:			
Adult Registrants	457	1,200	2,000
Dislocated Workers	318	500	600
Training Services:			
Adult Registrants	149	250	800
Dislocated Workers	227	400	450
Youth Registrants:			
Younger Youth	552	719	400
Older Youth	91	120	300
Adult:			
Entered Employment	69%	79%	80%
Employment Retention	87%	85%	86%
Average Earnings Gain	\$1,924	\$4,300	\$4,343
Credential Attainment	N/A	64%	66%
Dislocated Workers:			
Entered Employment	83%	84%	85%
Employment Retention	93%	90%	91%
Credential Attainment	N/A	68%	70%
Older Youth (19-21):			
Entered Employment	72%	71%	73%
Employment Retention	70%	81%	82%
Average Earnings Gain	N/A	\$2,563	\$2,588
Credential Attainment	N/A	49%	50%
Youth:			
Skill Retainment	100%	67%	69%
HS Diploma/GED Attainment	N/A	57%	59%
Placement and Retention	76%	41%	42%
Customer Satisfaction:			
Customer Satisfaction Score of Employers	N/A	70%	72%
Customer Satisfaction Score of Participants	N/A	68%	70%

STAFF

<u>Total</u>	<u>Title</u> Full Time	<u>Group</u>
.05	Director of Planning	27
1	Workforce Development Manager	18
<u>.2</u>	Confidential Assistant to Director of Planning	14
1.25	Total 2002	

The Director of Planning oversees the divisions of Planning Services, Economic Development, Community Development and Workforce Development. Accordingly, this position appears within division budgets. Positions with shared responsibilities are shown in decimal equivalents.

DEPARTMENT: Planning and Development (014)
DIVISION: Office of Government and Community Affairs (8000)

DIVISION DESCRIPTION

The Office of Government and Community Affairs is responsible for representing the county on various community based initiatives, especially those in which the county has contributed resources, such as the Rochester Business Alliance, Science Linkages In the Community, CHANGE, Task Force Against Violence and Work/Scholarship Connection. It serves as the county's interface with numerous boards, commissions, committees, etc., such as SLIC, YMCA, Boys and Girls Club of Rochester, Center for Governmental Research and United Way. It also serves to represent the County Executive at various meetings, events, dedications, etc. such as Arbor Day, Annual Rochesterians Awards, Frederick Douglass Annual Celebration and Annual Peace Initiatives, among others.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	133,010	80,494
Expenses	35,720	9,539
Supplies and Materials	1,176	600
Employee Benefits	23,097	15,011
Interfund Transfers	5,945	5,064
Total	198,948	110,708
 <u>Revenue</u>	 0	 0
 <u>Net County Support</u>	 198,948	 110,708

BUDGET HIGHLIGHTS

*The decrease in **Personal Services** reflects the effect of the negotiated wage settlement and the effect of the reorganization plan which included cost reduction strategies. The 2001 amended budget for **Expenses** includes \$25,000 for the Freedom Trails Commission.*

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Special Reports Completed	10	12	15
Health and Human Services School Roll-Out	16	10	20
Liaison Assignments	20	20	25
Board and Commission Assignments	15	15	20
Increased Partnerships	40	40	48
Assistance to Community-Based Organizations	25	30	35
Public Participation Events	35	30	40
Resource Request	30	40	50

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
<u>1</u>	Government & Community Affairs Administrator	23
<u>1</u>	Total Full Time	
	Part Time	
<u>1</u>	Student Intern	Hourly
<u>1</u>	Youth Apprentice	Hourly
<u>2</u>	Total Part Time	
<u>3</u>	Total 2002	